

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

District Retiree Health Contribution Name	RHO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISTRICT RETIREE HEALTH CONTRIBUTION	1000										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	90,700	98,700	109,800	11,100	109,800	0	109,800	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		90,700	98,700	109,800	11,100	109,800	0	109,800	0	0	0
Total: District Retiree Health Contribution		90,700	98,700	109,800	11,100	109,800	0	109,800	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Subtotal: <i>NPS</i>	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Total 1000	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Total budget	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Subtotal: <i>NPS</i>	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Total 1000	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Total budget	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100

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Program Summary by
Comptroller Source Group

Schedule
41

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Subtotal: NPS	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Total budget	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100

Full Time Employees (FTEs)

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Subtotal: <i>NPS</i>	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100
Total budget	90,700	98,700	109,800	11,100	0	0	0	0	0	0	0	0	90,700	98,700	109,800	11,100

Full Time Employees (FTEs)

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RHO District Retiree Health Contribution

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$109,800	0.00
Subtotal: Local Fund			\$109,800	0.00
Subtotal: General Fund			\$109,800	0.00
Total: District Retiree Health Contribution			\$109,800	0.00